

BARTLETT SCHOOL DISTRICT  
SUMMARY 2010-2011 BUDGET

FINAL PROPOSED BUDGET FEB. 2, 2010

	ADOPTED BUDGET <u>2009-2010</u>	PROPOSED BUDGET <u>2010-2011</u>	
Proposed Budget	\$7,612,059	<b>\$7,659,247</b>	
Less Special Articles:			
Technology	-\$14,000	\$0	
Capital Reserve-Bus	-\$15,000	\$0	
Capital Reserve-Spec Educ	-\$20,000	\$0	
Capital Reserve-Maintenance	-\$20,000	\$0	
	-----	-----	
Total Budget, Excluding Special Articles	\$7,543,059	<b>\$7,659,247</b>	1.54% \$116,188
Less Grants	-\$175,032	-\$184,586	
	-----	-----	
<b>Total Budget, Excluding     Special Articles/Grants</b>	<b>\$7,368,027</b>	<b>\$7,474,661</b>	<b>1.45%</b> <b>\$106,634</b>

**SUMMARY OF PROPOSED INCREASES/DECREASES:**

Salaries, All Incl Contingency/Per Excl Everg Tchrs	\$64,688
(Increase incl Perf Contingency Support Staff/Adm, Retirement Maint Staff, 1.0 New 1-1 Spec Educ Aides)	
Salaries/Benefits, Tchrs All Evergreen Law Step Ir	\$88,870
Health Insurance	\$154,996
Dental Insurance	\$8,227
Life Insurance	\$62
FICA	\$5,058
Retirement	\$25,198
Workers Compensation/Unempl	\$2,202
	-----

**Sub Total Salaries/Benefits****\$349,301**

a/c 1200.560.109	Spec Educ Tuition	-\$367,945
a/c 1200.330.135	Extended School Yr Program	-\$1,300
a/c 1200.330.991	Contr Serv-Diagnostic Serv	-\$10,500
a/c 2140.330.120	Psych Eval/Counseling	\$500
a/c 2722.519.120	Spec Ed Transp-Contr Serv	-\$4,800

**Sub Total Spec Educ (Excl Salaries/Benefits)****-\$384,045**

a/c 1100.560.103	High School Tuition, Reg Educ	\$103,429
a/c 1100.561.103	High School Tuition-Share of Bond	\$36,749
a/c 1100.562.103	High School Tuition-HS Share Maint Trust	\$208

**Sub Total High School Tuition****\$140,386**

a/c 2620.290.127	Uniforms	-\$75
a/c 2620.411.94	Utilities, Water	\$1,452
a/c 2620.421.120	Contr Serv-Incinerator	-\$25
a/c 2620.430.119	Repairs, Building Materials	-\$3,706
a/c 2620.430.120	Contr Services-Op/Maint Plant	\$2,238
a/c 2630.430.118	Grounds, Repair Equipment	\$600
a/c 2620.521.40	Insurance, Multi-Peril	-\$985
a/c 2620.524.34	Insurance, Truck	-\$607
a/c 2620.531.92	Utilities/Telephone	\$241
a/c 2620.610.53	Supplies, Cleaning (Bldg)	\$1,000
a/c 2630.610.53	Supplies, Grounds	\$500

a/c 2620.622.89	Utilities/Electricity	\$4,110
a/c 2620.623.90	Utilities/LP Gas	-\$2,500
a/c 2620.624.91	Utilities/Heat Fuel Oil	-\$6,855

		-----	
	<b>Sub Total Bldg/Maint/Grounds</b>		<b>-\$4,612</b>
a/c 1100.321.120	Contr Serv-Tin Mountain	-\$905	
a/c 1100.430.67	Repairs Equipment-Music	\$766	
a/c 1400.321.120	Bartlett Recreation	\$380	
a/c 1400.520.143	Student Accident Insurance	-\$580	
a/c 2120.330.120	Contr Serv-Testing	-\$100	
a/c 2210.240.17	Course Reimbursement	\$2,000	
a/c 2220.321.120	Contr Serv-Library	\$1,232	
a/c 2210.322.45	Staff Development	-\$2,000	
a/c 2310.580.15	Travel, School Board	-\$250	
a/c 2313.580.15	Travel, Treasurer	\$300	
a/c 2318.330.897	Medicaid Services	\$500	
a/c 2319.330.75	Salary, Board Secy	-\$300	
a/c 2319.540.70	Printing/Advertising	-\$1,000	
a/c 2319.810.21	Dues, NHSBA	\$50	
a/c 2320.311.104	SAU Share	-\$4,191	
a/c 2410.430.138	Contr Serv-Software Support	\$250	
a/c 2720.430.99	Repairs, Bus Labor (Garage)	\$7,397	
a/c 2720.524.34	Insurance, School Buses	-\$300	
a/c 2720.530.92	Communication, Phone Transp	-\$83	
a/c 2720.626.86	Transportation, Fuel Buses	-\$9,501	
a/c 2810.340.25	Employee Exams (Bus Drivers)	\$50	
a/c 5221.930.63	Transfer-Food Service	\$5,027	
	Supplies-Instructional	-\$3,961	
	Supplies-Other (Bus Parts/Tires)	\$1,692	
	Books/Information Resources-All	\$715	
	Equipment/Furniture (All)	\$8,416	
		-----	
	<b>Sub Total Other</b>		<b>\$5,604</b>
		-----	
	<b>TOTAL SUMMARY INCREASES/DECREASES</b>		<b>\$106,634</b>





